

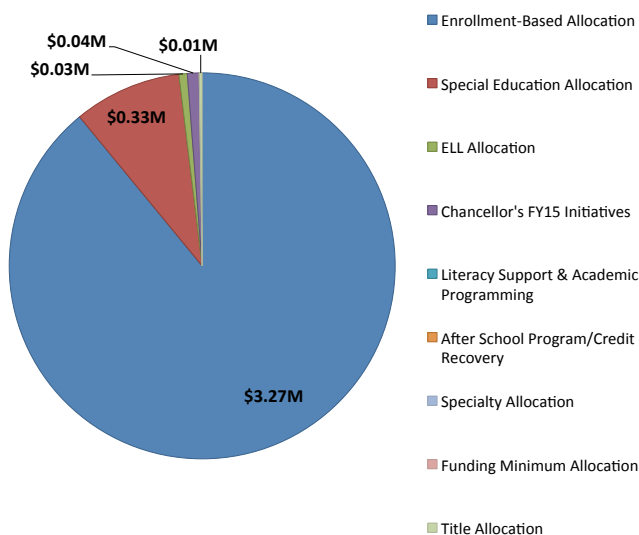
Fiscal Year 2015 Initial School Budget Allocation Worksheet

Brent Elementary School

FY15 Budget Summary

| | |
|---|----------------------------------|
| How much is my school's initial budget allocation for the upcoming fiscal year 2015? | \$3,669,021 |
| How much was my school's budget allocation for the most recent fiscal year, 2014? | \$3,609,550 |
| How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | +\$59,471 dollar increase |
| How many students are projected to enroll in my school in fiscal year 2015? | 363 students |
| What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | + student increase |
| How much is my school projected to spend per student in fiscal year 2015? | \$10,107 per student |

Brent Elementary School FY15 Budget Allocation Breakout



All values rounded to the nearest ten thousand

FY15 Position Allocation Detail

| Category | Position Name | # of Positions | \$ Amount | Required Position? |
|--|--|----------------|-------------|--------------------|
| School Leadership | Principal | 1.0 | \$147,768 | ✓ |
| | Assistant Principal | 1.0 | \$118,667 | ✓ |
| | Assistant Principal for Literacy | 0.0 | \$0 | ✓ |
| | Assistant Principal for Intervention, Students Forward | 0.0 | \$0 | ✓ |
| Classroom Teachers & Aides | High School Grades (9-12th, Adult) Teacher Allocation | 0.0 | \$0 | ✓ |
| | Middle Grades (6th-8th) Teacher Allocation | 0.0 | \$0 | ✓ |
| | Additional Middle Grade Teacher Allocation | 0.0 | \$0 | ✓ |
| | Elementary Grades (K-5) Teacher & Aide Allocation: | | | |
| | Kindergarten Teacher | 3.0 | \$283,878 | ✓ |
| | Kindergarten Aide | 3.0 | \$92,044 | ✓ |
| | 1st Grade Teacher | 3.0 | \$283,878 | ✓ |
| | 2nd Grade Teacher | 3.0 | \$283,878 | ✓ |
| | 3rd Grade Teacher | 3.0 | \$283,878 | ✓ |
| | 4th Grade Teacher | 2.0 | \$189,252 | ✓ |
| | 5th Grade Teacher | 1.0 | \$94,626 | ✓ |
| | Teacher Leadership Innovation Pilot | 0.0 | \$0 | ✓ |
| Early Childhood Classroom Teachers & Aides | Early Childhood Teacher & Aide Allocation: | | | |
| | Pre-School Teacher | 0.0 | \$0 | ✓ |
| | Pre-School Aide | 0.0 | \$0 | ✓ |
| | Mixed Age (Pre-School/Pre-K) Teacher | 4.0 | \$378,505 | ✓ |
| | Mixed Age (Pre-School/Pre-K) Aide | 4.0 | \$122,726 | ✓ |
| | Pre-Kindergarten Teacher | 0.0 | \$0 | ✓ |
| Special Education Teachers & Aides | Special Education Teachers | 3.0 | \$283,878 | ✓ |
| | Special Education Aides | 0.0 | \$0 | ✓ |
| | Special Education Behavior Technicians | 0.0 | \$0 | ✓ |
| English Language Learner (ELL) Positions | ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher) | 0.3 | \$25,549 | ✓ |
| | ELL Aides | 0.0 | \$0 | ✓ |
| | ELL Counselors | 0.0 | \$0 | ✓ |
| Related Arts/ Special Subjects | Related Arts Teacher Allocation (Elementary Grades only): | | | |
| | Art | | | |
| | Music | | | |
| | Physical Education | | | |
| | World Language | 4.0 | \$378,505 | ✓ |
| | Librarian/Media Specialist | 1.0 | \$94,626 | ✓ |
| Subtotal | | 36.3 | \$3,061,659 | |

| Category | Allocated Program Funds | \$ Amount |
|----------|--|-----------|
| PWP | Proving What's Possible (PWP) for Student Satisfaction Award | \$36,300 |
| Subtotal | | \$36,300 |

| Category | Position Name | # of Positions | \$ Amount | Required Position? |
|----------------------------------|--|----------------|-----------|------------------------|
| Schoolwide Instructional Support | Instructional Coach | 1.0 | \$94,626 | ✓ |
| | School Psychologist | 0.5 | \$47,313 | ✓ |
| | Social Worker | 0.5 | \$47,313 | ✓ |
| | Guidance Counselor | 0.0 | \$0 | Min. 1 @ Middle Grades |
| | Reading Specialist | 0.0 | \$0 | ✓ |
| | 9th Grade Academy Coordinator | 0.0 | \$0 | ✓ |
| | Middle Grade Social Emotional Support Allocation | 0.0 | \$0 | ✓ |
| | International Baccalaureate (IB) Coordinator | 0.0 | \$0 | ✓ |
| Administrative | Coordinator | 0.0 | \$0 | ✓ |
| | Business Manager | 1.0 | \$67,596 | |
| | Administrative Aide | 1.0 | \$46,722 | |
| | Clerk | 0.0 | \$0 | |
| | Registrar | 0.0 | \$0 | ✓ |
| Custodial Support | Attendance Counselor | 0.0 | \$0 | |
| | Custodial Foreman | 1.0 | \$57,444 | ✓ |
| | Custodian RW-5 | 2.0 | \$89,752 | ✓ |
| | Custodian RW-3 | 0.0 | \$0 | ✓ |
| Subtotal | | 7.0 | \$450,765 | |

| Category | Allocated Program Funds | \$ Amount |
|------------------|--|-----------|
| NPS & Other | Non-Personnel Services (NPS) Allocation | \$79,740 |
| | Administrative Premium/Custodial Overtime | \$31,581 |
| | Middle Grades Exposures & Excursions | \$0 |
| | Middle Grades Enrichment & Activities | \$0 |
| | Per Pupil Funding Minimum (PPFM) Allocation | \$0 |
| | JROTC Teacher Matching Funds | \$0 |
| | Specialty Allocation | \$0 |
| | Stabilization Allocation (maintain 95% of FY14 Budget) | \$0 |
| Title Allocation | Title I - Instruction | \$0 |
| | Title I - Parental Involvement | \$0 |
| | Title II | \$8,975 |
| Subtotal | | \$120,296 |

| Category | Allocated Program Funds | # of Positions | \$ Amount |
|--|---|----------------|-----------|
| Traditional After-School Program (ASP) | After-School Program Teacher | 0.0 | \$0 |
| | After-School Program Aide | 0.0 | \$0 |
| | After-School Program Administrative Assistant | 0.0 | \$0 |
| Evening Credit Recovery (ECR) | Evening Credit Recovery Program Funds | | \$0 |
| Extended Day Program | Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs* | | \$0 |
| Subtotal | | 0.0 | \$0 |

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

43.3

Total Dollar Amount Allocated

\$3,669,021